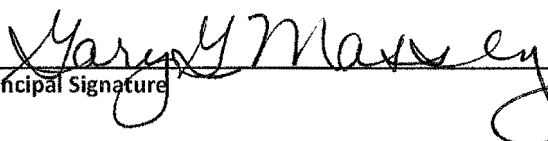


**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	638.00	581.00	(57.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	211.00	194.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	16.00	(1.00)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		868.00	791.00	(77.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	638.00	581.00	(57.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	211.00	194.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.13	19.18	(0.95)
254	ESE Support Level IV	7.29	-	(7.29)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		876.42	794.18	(82.24)

Principal Signature 

Date 4/29/21

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2021-2022**

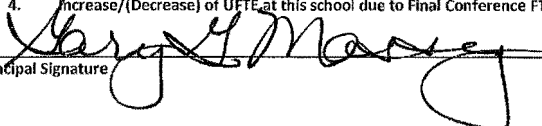
**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,564,280	\$ 2,797,060	\$ 232,780
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	436,188	425,821	(10,367)
<b>Subtotal - School Allocation</b>	<b>3,127,825</b>	<b>3,354,393</b>	<b>226,568</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	690,240	690,300	60
CSR - Secondary Intensive Math - (Project 5120)	273,220	291,460	18,240
Instructional Materials - Media - (Project 3106)	3,508	3,090	(418)
Instructional Materials - Science - (Project 3109)	951	847	(114)
Instructional Materials - Textbook - (Project 3105)	5,723	4,978	(745)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	24,720	18,180	(6,540)
SAI - ESOL - (Project 4110)	45,500	93,600	48,100
SAI - Secondary Intensive Reading - (Project 0120)	388,760	182,180	(206,580)
Teachers Classroom Supply Assistance Program - (Project 3180)	14,850	13,800	(1,050)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,447,482</b>	<b>1,298,435</b>	<b>(149,047)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	860	860	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	210,576	214,116	3,540
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	43,140	61,360	18,220
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	12,122	-
<b>Subtotal - Local Revenue Allocation</b>	<b>423,217</b>	<b>373,077</b>	<b>(50,140)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	126,747	133,483	6,736
SAI - Attendance Officer - (Project 3162)	5,543	5,481	(62)
<b>Subtotal - Student Services Allocation</b>	<b>132,290</b>	<b>138,964</b>	<b>6,674</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,130,814</b>	<b>\$ 5,164,869</b>	<b>\$ 34,055</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 69,896	\$ (38,548)
Title I - School Allocation - (Project 2401)	380,561	400,086	19,525
Title II - Part A - (Project 2405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 489,005</b>	<b>\$ 469,982</b>	<b>\$ (19,023)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,619,819</b>	<b>\$ 5,634,851</b>	<b>\$ 15,032</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (77.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature



Date

4/29/21

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2021-2022**

**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 342,100	\$ 355,300	\$ 13,200
	Instructional	3,633,975	3,576,774	(57,201)
	Non-Instructional	865,442	970,628	104,186
	Subtotal - Salaries & Benefits	<u>4,842,517</u>	<u>4,902,702</u>	<u>60,185</u>
300	Purchased Services	168,912	161,365	(7,547)
400	Energy Services	324,405	320,562	(3,843)
500	Materials & Supplies	72,237	61,018	(11,219)
600	Capital Outlay	28,058	3,090	(24,968)
700	Other Expenses	51,400	47,150	(4,250)
900	Transfers/Reserves - See Note (2)	<u>132,290</u>	<u>138,964</u>	<u>6,674</u>
	<b>Total Combined Appropriations</b>	<u>\$ 5,619,819</u>	<u>\$ 5,634,851</u>	<u>\$ 15,032</u>

**OTHER INFORMATION**

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 13,002</u>	<u>\$ 20,912</u>	<u>\$ 7,911</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 2,101</u>	<u>\$ 3,931</u>	<u>\$ 1,830</u>

Principal Signature *Mary G. Massery*

Date 4/29/21

**Notes:**

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BRUNER MIDDLE SCHOOL  
COST CENTER - 0651  
FISCAL YEAR 2021-2022**

<b>PROJECTED STAFFING</b>			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>	
<i>Administrative</i>				
Principal	1.00	1.00	-	
Assistant Principal I and K-12	-	-	-	
Assistant Principal I and K-12 - 10	-	-	-	
Assistant Principal II and K-12	1.00	1.00	-	
Assistant Principal II and K-12 - 10	1.00	1.00	-	
Assistant Principal - Other	-	-	-	
Administrative - Other	-	-	-	
Athletic Director	-	-	-	
"Program" Assistant Principal I or II	-	-	-	
	<u>3.00</u>	<u>3.00</u>	<u>-</u>	
<i>Instructional</i>				
Teacher - Basic	25.40	22.00	(3.40)	
Teacher - Class Size Reduction	9.60	9.00	(0.50)	
Teacher - ESE	6.60	6.80	0.20	
Teacher - ROTC - 12 Month	-	-	-	
Teacher - ROTC - 10 Month	-	-	-	
Teacher - Vocational	-	-	-	
Staffing Specialist	-	-	-	
Teacher - 12 Month (Basic and Vocational)	-	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-	
Teacher - Other	-	-	-	
	<u>41.60</u>	<u>37.80</u>	<u>(3.80)</u>	
<i>Instructional Support</i>				
Band Director	1.00	1.00	-	
Guidance Counselor - 10 Month	1.00	1.00	-	
Guidance Counselor - 12 Month	1.00	1.00	-	
Instructional Coach	0.30	0.20	(0.10)	
Media Specialist	-	-	-	
Other Support - Instructional	-	-	-	
	<u>3.30</u>	<u>3.20</u>	<u>(0.10)</u>	
<i>Educational Support</i>				
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-	
Custodians	3.00	3.00	-	
Cleaners - 3.50 Hour	4.00	4.00	-	
Day Care Coordinator	-	-	-	
Day Care Worker	-	-	-	
ESE Paraprofessional	1.00	2.00	1.00	
ESE Interpreter	-	-	-	
ESE Job Coach	-	-	-	
ESOL Interpreter	1.00	2.00	1.00	
ISS/STP Paraprofessional	-	-	-	
Library Assistant	1.00	1.00	-	
Lunchroom Monitor - 2.50 Hour	1.00	1.00	-	
School Bookkeeper	1.00	1.00	-	
School Level Clerk	1.00	1.00	-	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-	
Financial Aid Technician	-	-	-	
Other Support - Non-Instructional	-	-	-	
	<u>19.00</u>	<u>21.00</u>	<u>2.00</u>	
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>		<u>66.90</u>	<u>65.00</u>	<u>(1.90)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>				
<i>Instructional</i>				
Teacher - Title I	3.00	3.00	-	
Teacher - Basic	-	-	-	
Teacher - ESE	-	-	-	
Teacher - 12 Month	-	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-	
Guidance Counselor - 12 Month	-	-	-	
Instructional Coach	0.35	0.35	-	
Staffing Specialist	0.36	0.36	-	
	<u>3.71</u>	<u>3.71</u>	<u>-</u>	
<i>Educational Support</i>				
Paraprofessional - Title I	3.00	4.00	1.00	
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-	
ESE Paraprofessional	2.00	1.00	(1.00)	
ESE Interpreter	-	-	-	
ESE Job Coach	-	-	-	
Parent Educator	-	-	-	
	<u>5.00</u>	<u>5.00</u>	<u>-</u>	
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>		<u>8.71</u>	<u>8.71</u>	<u>-</u>
<b>COMBINED STAFF</b>		<u>75.61</u>	<u>73.71</u>	<u>(1.90)</u>

*Gary J. Massey*  
Principal Signature

4/29/21  
Date